

2020 Building Department Budget Report Overview

<10% Overspent

Line 01-4240-01-4140 Building-Overtime

This line is overspent because of temporary added responsibility.

<10% Overspent

<10% Budget Increase

Line 01-4240-01-4154 Building-ET Buyout

This line is overspent because of temporary added responsibility I was unable take the time off that I had in the past.

This line is increase by more then 10% because I will be going into next year carrying close to the maximum amount of time that is allowed.

<10% Underspent

Line 01-4240-01-4432 Building-Equipment & Vehicle Maintenance

This line was underspent because the car did not have major maintenance.

The car is 10 years old I believe be need to leave the budget as is based on past years expensive.

< 10% Overspent

Line 01-4240-01-4443 Building-Copier Lease & Maintenance

I am not sure how this contract is set up; I believe the increase may be because we have had a lot of permits and associated documents emailed to us that we print.

< 10% underspent

Line 01-4240-01-4531 Building-Communications

This line is used for cellphones. We have used the same phones for years if there is a issue with our phones and we need new ones the cost would be \$750.

< 10% Underspent

< 10% Budget Decrease

Line 01-4240-01-4560 Building-Conferences & Training

We went a few months without training because of Covid-19. Then a few months no fee for virtual training, now we pay for virtual training. Also, I only earned 1 Certification before the testing centers were shut down.

The decrease in the budget is we are not planning on testing for new certification in the near future.

< 10% underspent

< 10% Budget Decrease

Line 01-4240-01-4580 Building- Mileage & Expenses

This line was underspent because we did not travel to training or testing, and the car did not have any down time for maintenance.

The decrease is I believe it will be awhile before we will be traveling to training. And even though the car is 10 years old other then some rust starting to show, the car is in good shape.

< 10% underspent

Line 01-4240-01-4611 Building-Office Supplies

I use this line for Code Books we had the 2015 codes the State is talking about adopting the 2018 Code in 2021. So, I will the current budget if they do.

< 10% underspent

Line 01-4240-01-4651 Building-Operating Supplies

Line 01-4240-01-4652 Building-Uniforms & Protective Gear

I believe if we are careful, we can get into the next budget year.

I purposely did not use these lines to help make up for the lines that were overspent.

Even thou the reasons those lines were overspent was not related to the normal operation of this department; I feel that I have the responsibility not to overspend my total budget.

<10% underspent

Line 01-4240-01-4754 Building-Equipment

We upgraded 2 computers using Covid Money.